

Library

Elaine Reed, Director of Library Services

MISSION STATEMENT

To provide free and open access to diverse resources that enrich, inform, empower and entertain.

LIBRARY FUND 160 / APPROPRIATION 64010

	Actual 2003-04	Actuals 2004-05	Requested 2005-06	Recommended 2005-06	Change %	Adopted 2005-06
Expenditures						
Salaries and Employee Benefits	\$ 2,265,963	\$ 2,581,565	\$ 2,981,055	\$ 2,920,454	13%	\$ 2,920,454
Services and Supplies	1,352,279	1,627,706	1,063,439	1,029,849	-37%	1,064,549
Intra Fund Charges	82,153	111,605	806,169	806,169	622%	806,169
Gross Budget:	3,700,395	4,320,876	4,850,663	4,756,472	10%	4,791,172
Intra Fund Credits	(399,071)	(48,236)	-	-	-100%	-
Net Budget:	\$ 3,301,324	\$ 4,272,640	\$ 4,850,663	\$ 4,756,472	11%	\$ 4,791,172
Revenue						
Taxes	\$ 2,768,910	\$ 3,050,530	\$ 3,182,150	\$ 3,182,150	4%	\$ 3,263,511
Fines, Forfeits and Penalties	107,578	135,722	105,000	105,000	-23%	105,000
Revenue from Use of Money and Property	25,763	25,476	19,000	19,000	-25%	19,000
Intergovernmental Revenue	179,618	159,083	153,200	153,200	-4%	164,246
Charges for Services	118,640	120,702	110,000	110,000	-9%	110,000
Miscellaneous Revenue	48,557	114,495	-	45,000	-61%	45,000
Other Financing Sources	-	507,270	822,404	822,404	62%	822,404
Total Revenue:	3,249,066	4,113,278	4,391,754	4,436,754	8%	4,529,161
Net County Cost:	\$ 52,258	\$ 159,362	\$ 458,909	\$ 319,718	101%	\$ 262,011
Allocated Positions	46	46	47	46	0%	47

CORE FUNCTION

Library Services

The Library's core function is to provide library services to the residents of Placer County, including an up-to-date collection of library materials reflective of community interests, skilled staff to assist customers, attractive community libraries, and enriching and entertaining library programs.

FY 2004-05 Major Accomplishments

- Checked out over 1.1 million books, audio books, videos, DVDs, CDs, music cassettes, and magazines, which informed, entertained, and inspired Placer County citizens.
- Introduced new library cards with key tags, which increased efficiency at check out and pleased library customers.
- Updated the Library's Collection Development Policy and restructured the collection development process to insure the best selection of new materials for the library collection.
- Received a grant of \$49,705 from the Institute of Museums and Library Services for informational and educational library materials.

Community & Cultural Services

Library

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- Improved library facilities, particularly the Auburn Library by replacing the worn furniture, the Loomis Library by replacing the hazardous and inadequate shelving and worn carpet, and the Applegate Library by replacing the worn, hand-me-down furniture and Children's Area shelving. Generous contributions from bequests and Friends of the Library supported these projects.
- Involved 550 generous, dedicated volunteers in providing public service through assisting staff in shelving and repairing library materials and presenting programs.

FY 2005-06 Planned Accomplishments

- Check out over 1.2 million books, audio books, videos, DVDs, CDs, music cassettes, and magazines to inform, entertain, and inspire Placer County residents.
- Provide the best possible library service with the resources available.
- Prepare for the retirements of several key positions, including the director, and the introduction of new staff with new perspectives.
- Continue to involve volunteers in enhancing library service and reducing personnel costs.

Department Comments

The FY 2005-06 Proposed Library Budget maintains current service levels. It maintains Library hours of service as they are now and includes \$430,000 for library materials. Several key library positions, including the director, will retire in FY 2005-06 to be replaced by new staff.

Recommended if funding is available is the addition of a children's librarian to the Rocklin Library staffing. This recommendation, in the *Library Service Plan*, was slated to occur last year (FY 2004-05). The Rocklin service area has experienced tremendous growth. The addition of a children's librarian would allow the branch to have a professional on duty at all times the library is open and to enhance the quality of children's services to this community of so many young families. Adding a position will allow the addition of 2 more hours of service bringing the total hours of service to 52 hours per week, the same as the Auburn Library.

The materials budget should be increased in order to replace 5% of the library collection annually so that it is up to date, and to keep up with cost increases and population growth. However, in the Proposed Budget, the requested amount for the materials budget has been decreased to \$430,000 in order to balance the budget. If funding is available, it is strongly recommended that this budget be increased to \$460,000.

The amount of the Library's designated revenues shifted to the State through the Educational Revenue Augmentation Fund (ERAF) is substantial and increases every year as property values increase. In FY 1992-93, the program's first year, \$152,545 was shifted. In FY 2005-06 the shift is anticipated to be approximately \$766,400.

The Library Facilities Master Plan, approved by the Board of Supervisors in 2002 as part of the *Library Service Plan*, identifies the libraries in Loomis, Rocklin, Meadow Vista, Colfax, Kings Beach, Foresthill, and North Auburn as being in need of expansion or a new facility between 2002 and 2010. These libraries are in critical need of more space for shelving to house the collection and for tables and chairs for library patrons.

County Executive Comments And Recommendations

The Library Services Department will soon have a new director at the helm as long-time director Elaine Reed is retiring. Ms. Reed has provided excellent leadership during her tenure, which is reflected in the high level of library services offered to Placer County residents. The County Executive Office (CEO) suggests that this may be an opportune time to undertake a strategic planning process. Such an effort would assist the new director in understanding the needs of the community, the talents and desires of staff, and would provide an update to the Library Service Plan, which is in need of an update.

Community & Cultural Services

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The Library requested the addition of a children's librarian in the Rocklin Library. The County Executive Office recommends that funding of this position be considered with final budget since the Library's requested budget is dependent on carryover fund balance.

Final Budget Changes from the Proposed Budget

Funds have been added with the final budget to purchase twelve copiers and replace carpeting at the Kings Beach Library (\$34,700). Offsetting revenues include an increase from the state Public Library Fund and secured property taxes (\$92,407). One library clerk was added to the Library's position allocation listing with the final budget.

CORE FUNCTION: LIBRARY SERVICES

Public Service Program

Program Purpose: Provide library customers with access to helpful, competent staff to facilitate effective use of library resources.

Total Expenditures: \$4,065,569

Total Staffing: 43.00

- **Key Intended Outcome:** To provide friendly, helpful and knowledgeable customer service in order to maximize use of the Library.

Public Service Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
% of people very satisfied with library service and facilities	79%	N/A	81%	92%
# of questions answered by staff	75,215	163,530	90,857	93,000
# of hours of training per staff person	40	53.5	50	55

Program Comments: Skilled library staff use print resources, online databases, and Internet websites to quickly and accurately answer customers' questions. Staff participates in ongoing training to maintain their customer service skills and professional expertise. To have 85% of the public very satisfied with library services is a credit to the staff's outstanding customer service.

Library

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Library Collection Program

Program Purpose: Make available the Library's collection of books, audio books, videos, DVDs, CDs and other materials to inform, empower and entertain Placer County residents.

Total Expenditures: \$431,568

Total Staffing: 0.00

- **Key Intended Outcome:** Provide library collection that meets the expectations of library customers.

Library Collection Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of items checked out per Placer County resident	7.1	7.1	6.8	6.8
# of items checked out per resident in each Placer County community				
Applegate Library	11.0	13.1	13.4	12.8
Auburn Library	11.6	11.8	10.8	11.1
Bookmobile	2.0	1.2	1.8	1.8
Colfax Library	2.6	2.8	3.0	2.8
Foresthill Library	5.0	5.0	5.0	5.2
Granite Bay Library	5.8	6.0	6.0	6.2
Kings Beach Library	5.3	5.5	5.5	5.6
Loomis Library	3.8	4.2	4.0	4.2
Meadow Vista Library	12.6	10.9	10.5	11.1
Penryn Library	8.3	9.6	8.3	8.2
Rocklin Library	6.1	6.0	5.8	5.6
Tahoe City Library	6.5	6.4	5.8	6.0
% of customers surveyed that indicate collection is satisfactory or better	61%	N/A	85%	75%
% of materials requested that are received within three weeks	70%	81%	95%	95%

Program Comments: The Library's materials budget enables the purchase of new titles that keep the library collection up to date and responsive to customer needs. Videos, DVDs and audio books are growing increasingly popular, making up 32% of the items check out in FY 2002-03. An average of 7.1 items were checked out to every person in the Placer County Library jurisdiction last year. If they were to buy those items at \$25.00 each, they would have spent \$175 per person.

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Library Program

Program Purpose: Offer programs that enrich, educate, and entertain, including Storytime and the Summer Reading Program for children, and the Placer Adult Literacy Service (PALS) for adults.

Total Expenditures: \$353,536

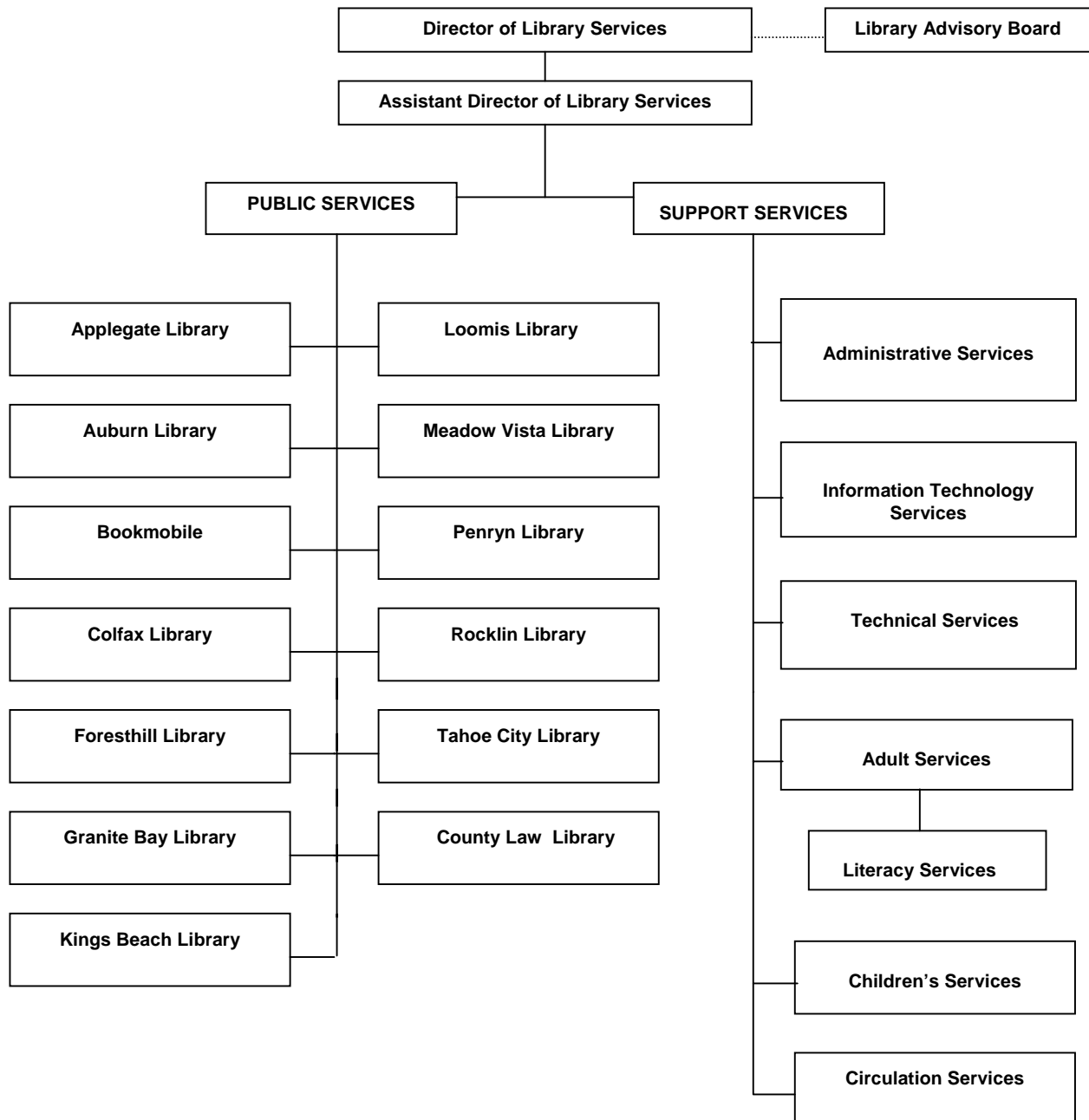
Total Staffing: 4.00

- **Key Intended Outcome:** Enrich and entertain children and adults through special library programs. Enable adults to improve their reading skills.

Library Indicators:	Actual 2002-03	Actual 2003-04	Actual 2004-05	Projected 2005-06
# of children participating in various children's programs	19,288	19,479	10,170	23,000
# of tutor / learner pairs in the Literacy Program	115	88	55	160

Program Comments: The Storytime Program, offered weekly in all system libraries, introduces preschoolers to the riches of books, music, reading, and the public library. The Summer Reading Program for school-age children provides entertaining and interesting incentives to keep children reading through the summer. The Placer Adult Literacy Service (PALS) is an extremely worthwhile program. Tutors help learners improve their reading skills, which makes a huge difference in the learners' lives.

LIBRARY



LIBRARY SERVICES DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: DIRECTOR OF LIBRARY SERVICES

Appropriation	FY 2004-05		FY 2005-06	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
OTHER OPERATING FUND Library - Fund 160	\$ 4,272,640	46	\$ 4,791,172	47
TOTAL ALL FUNDS	\$ 4,272,640	46	\$ 4,791,172	47

County Library

County Library Fund

Fund: 160

Subfund: 0

Appropriation: 64010

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	5,938	5,666	5,941	5,941	5,941
1002 Salaries and Wages	1,464,817	1,552,371	1,822,632	1,790,467	1,790,467
1003 Extra Help	228,862	238,448	245,224	220,000	220,000
1300 P.E.R.S.	144,883	280,533	371,564	371,987	371,987
1301 F.I.C.A.	124,348	137,789	158,188	153,801	153,801
1310 Employee Group Ins	248,010	320,098	331,176	331,127	331,127
1315 Workers Comp Insurance	49,105	46,660	46,330	47,131	47,131
Total Salaries & Benefits	2,265,963	2,581,565	2,981,055	2,920,454	2,920,454
Services & Supplies					
2051 Communications - Telephone	105,721	85,515	98,400	98,400	98,400
2085 Household Expense	25				
2140 Gen Liability Ins	30,955	24,916	25,065	25,065	25,065
2274 Delivery & Freight Charges	76	30			
2290 Maintenance - Equipment	1,640	1,347	1,600	1,600	1,600
2291 Maintenance - Computer Equip	9,454	24,138	25,600	25,600	25,600
2404 Maintenance Services	21,767	27,366	23,850	23,850	23,850
2439 Membership/Dues	5,109	5,198	5,100	5,100	5,100
2456 Misc Expense		62,594			
2461 Dept Cash Shortage		106			
2481 PC Acquisition	49,405	29,962	25,000	25,000	25,000
2511 Printing	12,880	12,890	10,800	10,800	10,800
2522 Other Supplies	(24,928)	105,939	11,000	11,000	40,000
2523 Office Supplies & Exp	11,913	12,583	13,000	13,000	13,000
2524 Postage	13,069	21,092	23,100	23,100	26,300
2555 Prof/Spec Svcs - Purchased	97,337	32,944	29,500	29,500	29,500
2556 Prof/Spec Svcs - County	129	986	1,200	1,200	1,200
2561 Legal Services		847			
2701 Publications & Legal Notices		723	600	600	600
2709 Rents & Leases - Computer SW	12,960	12,921	18,098	18,098	18,098
2710 Rents & Leases - Equipment	9,328	6,373	6,500	6,500	6,500
2727 Rents & Leases - Bldgs & Impr	43,367	45,781	50,136	50,136	50,136
2838 Special Dept Expense-1099 Repor	28,154	43,169	28,500	28,500	28,500
2840 Special Dept Expense	52,348	50,404	45,000	45,000	45,000
2844 Training	19,633	4,298	8,200	8,200	8,200
2860 Library Materials	433,080	387,233	460,000	430,000	430,000
2931 Travel & Transportation	8,059	1,327			
2932 Mileage	4,488	4,443	7,690	4,100	6,600
2941 County Vehicle Mileage	18,318	17,354	19,500	19,500	19,500
2965 Utilities	110,960	114,513	126,000	126,000	126,000
2966 Drug & Alcohol Testing		35			
3551 Transfer Out A-87 Costs	277,032	490,679			
Total Services & Supplies	1,352,279	1,627,706	1,063,439	1,029,849	1,064,549
Charges From Departments					
5310 I/T Employee Group Insurance	72,063	95,072	122,334	122,334	122,334
5405 I/T Maintenance - Bldgs & Improvem	6,672	14,661	11,500	11,500	11,500
5527 I/T Prof Services A-87 Costs			668,364	668,364	668,364
5552 I/T - MIS Services	2,318	1,213	2,221	2,221	2,221
5553 I/T - Revenue Services Charges	970	659	750	750	750
5556 I/T - Professional Services	130		1,000	1,000	1,000
Total Charges From Departments	82,153	111,605	806,169	806,169	806,169
Gross Budget	3,700,395	4,320,876	4,850,663	4,756,472	4,791,172

County Library

County Library Fund

Fund: 160

Subfund: 0

Appropriation: 64010

Budget Category (1)	Actual 2003-04 (2)	Actual 2004-05 (3)	Dept Req 2005-06 (4)	CEO Rec 2005-06 (5)	BOS Adopted 2005-06 (6)
Less: Charges to Departments					
5001 Intrafund Transfers		(16,248)			
5002 I/T - County General Fund	(399,071)				
5008 I/T - County Office Bldg Fund		(1,654)			
5009 I/T - County Library Fund		(30,334)			
Total Charges to Departments	(399,071)	(48,236)			
Net Budget	3,301,324	4,272,640	4,850,663	4,756,472	4,791,172
Less: Revenues					
6100 Current Secured Property Taxes	(2,394,235)	(2,609,502)	(2,811,800)	(2,811,800)	(2,893,161)
6107 Unitary & Op Non-Unitary	(79,325)	(84,710)	(95,000)	(95,000)	(95,000)
6108 Property Tax Impounds		3,258			
6111 Current Unsecured Property Tax	(74,606)	(87,643)	(96,800)	(96,800)	(96,800)
6132 Redemptions Gen Taxes	(1,172)	421	1,000	1,000	1,000
6140 Property Taxes Prior Unsec	(2,609)	(1,419)	(1,300)	(1,300)	(1,300)
6160 Timber Tax Guarantee	(2,403)	(4,168)	(4,750)	(4,750)	(4,750)
6171 Supplemental - PropertyTaxes C	(214,560)	(266,767)	(173,500)	(173,500)	(173,500)
6854 Library Fines and Fees	(107,578)	(135,722)	(105,000)	(105,000)	(105,000)
6950 Interest	(14,431)	(13,868)	(9,000)	(9,000)	(9,000)
6965 Rents & Concessions	(11,332)	(11,608)	(10,000)	(10,000)	(10,000)
7205 Homeowners Property Tax Red	(36,647)	(37,619)	(25,000)	(25,000)	(25,000)
7232 State Aid - Other	(57,148)	(40,208)	(55,000)	(55,000)	(55,000)
7292 Aid from Other Governmental Ag	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
7315 Public Library Fund	(73,823)	(69,256)	(57,700)	(57,700)	(68,746)
7491 St Aid-Local Govt Fiscal Relief ((3,500)	(3,500)	(3,500)
8203 Law Library Services	(118,640)	(120,702)	(110,000)	(110,000)	(110,000)
8754 Donation - For Library Equip & S		(40,177)			
8755 Donation	(47,939)	(65,808)			
8764 Miscellaneous Revenues	(618)	(8,510)		(45,000)	(45,000)
8779 Contributions from General Fun		(490,679)	(668,364)	(668,364)	(668,364)
8780 Contributions from Other Funds			(154,040)	(154,040)	(154,040)
8954 Operating Transfers In		(16,591)			
Total Revenues	(3,249,066)	(4,113,278)	(4,391,754)	(4,436,754)	(4,529,161)
Net County Cost	52,258	159,362	458,909	319,718	262,011